

**City of Sunnyvale  
Program Performance Budget**

**Program 546 - WIA Title I Dislocated Workers**

**Program Outcome Statement**

Provide employment and training services to eligible dislocated workers through NOVA's Title I Dislocated Worker program, in accordance with the WIA five-year plan.

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**Objective 54601 - Dislocated Worker Services**

To provide employment and training opportunities for NOVA's Title I Dislocated Worker program to achieve the number of individuals served and entered employment standards identified in the five-year plan.

	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Number of participants enrolled in Core Services. - Number	218.00	218.00
* Number of participants enrolled in Intensive Services. - Number	185.00	185.00
* Number of participants enrolled in Training Services. - Number	51.00	51.00
* Grant expenditure rate. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Task 546020 - Supportive Services</b>				
Unit: Work Hours				
FY 2002/2003 Adopted	\$1,235,074.10	34,200.00	34,200.00	\$36.11
FY 2003/2004 Recommended	\$1,283,794.21	34,200.00	34,200.00	\$37.54
<b>Totals for Objective 54601:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$1,235,074.10</b>		<b>34,200.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$1,283,794.21</b>		<b>34,200.00</b>	

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	<u>Costs</u>	<u>Units</u>	<u>Work Hours</u>	<u>Unit Costs</u>
<b>Totals for Program 546:</b>				
FY 2002/2003 Adopted	\$1,235,074.10		34,200.00	
FY 2003/2004 Recommended	\$1,283,794.21		34,200.00	